

# FY 2014 BUDGET PRESENTATION

## Joint Financial Appropriations Committee

*"Take care of the land and the  
land will take care of you."*

Hugh Hammond Bennett  
US Soil Erosion Service, 1947



## IDAHO SOIL & WATER CONSERVATION COMMISSION





# STARTED IN THE DUST BOWL



Dust Storm, Holbrook, 1936



Idaho Farm, 1937





# CONSERVATION, THE IDAHO WAY



*1954 directors of IASCD. From left, front row: Jesse Basil, Prairie; ER "Dick" Buehler, Pocatello; Frank Goodwin, Sweet; and Wilfrid Jensen, Rexburg. From left, back row: GB "Slats" Wilson, Culdesac; Donald J. Jensen, St. Maries; Don Fredericksen Gooding; and Thure Anderson, Roberts.*

**For 74 years, exemplary stewards of Idaho's soil, water, and other natural resources.**



## KEEPING IDAHO BEAUTIFUL THE IDAHO WAY



Under I.C. Title 22, Ch. 27, SWCC promotes voluntary conservation by supporting locally led, non-regulatory conservation efforts to benefit soil, water, air, plant, and animal resources.





# MAJOR TRENDS DRIVING CONSERVATION IN 2013

- Urban growth: land use conflicts, loss of Ag land and open space;
- Continued reduction in funding and resources for voluntary conservation;
- Water quality/quantity (ground and surface waters) challenges;
- State funding/program focus on water quality vs. other conservation issues; and
- Increasing regulatory, endangered species issues.



# GOVERNOR'S FY 2014 RECOMMENDED BUDGET

Decision Unit	FTP	Total
FY 2013 Original Appropriation	16	\$ 2,706,500
One-time supplemental (NRCS Technical Assistance Grant) reimbursement, operating, grant expired		20,000
FY 2013 Total Appropriation		\$ 2,726,500
Removal of One-time Expenditures		(100,000)
FY 2014 Base	16	\$ 2,626,500
Benefit Costs		13,600
Statewide Cost Allocation		(6,400)
Change in Employee Compensation		0
FY 2014 Program Maintenance		\$ 2,633,700
Technical Services		20,000
FY 2014 Total	16	\$ 2,653,700
%Change from Original Appropriation		(2.0%)



## GOVERNOR'S FY 2014 RECOMMENDED BUDGET (CONT.)

OPERATING BUDGET BY FUND CATEGORY	Total
General	\$ 2,311,700
Dedicated	342,000
Federal	0
Total	2,653,700
<b>BY OBJECT OF EXPENDITURE</b>	
Personnel Costs (16 FTPs)	1,151,400
Operating Expenditures	399,100
Capital Outlay	0
Trustee/Benefit	1,103,200
Total	2,653,700





## CORE FUNCTIONS: TECHNICAL SUPPORT

1. Provide technical & other support to 50 Conservation Districts. In FY 2012, key accomplishments included:

District Allocations	\$1,053,200
Assist with five-year antidegradation plans	50
Technical Assistance to Districts (50)	
# of districts w/projects	35
# of new projects	47
# of ongoing projects	45
# of landowners served	271
Significant outreach visits, multiple work groups to increase participation in SWCC planning including technical assistance allocation process, listening sessions, trainings, etc.	





## CORE FUNCTIONS: CONSERVATION PROGRAMS

2. Provide conservation programs via incentive-based and comprehensive programs that steward natural resources, benefit agriculture, and protect Idaho's traditional way of life/economic prosperity; and

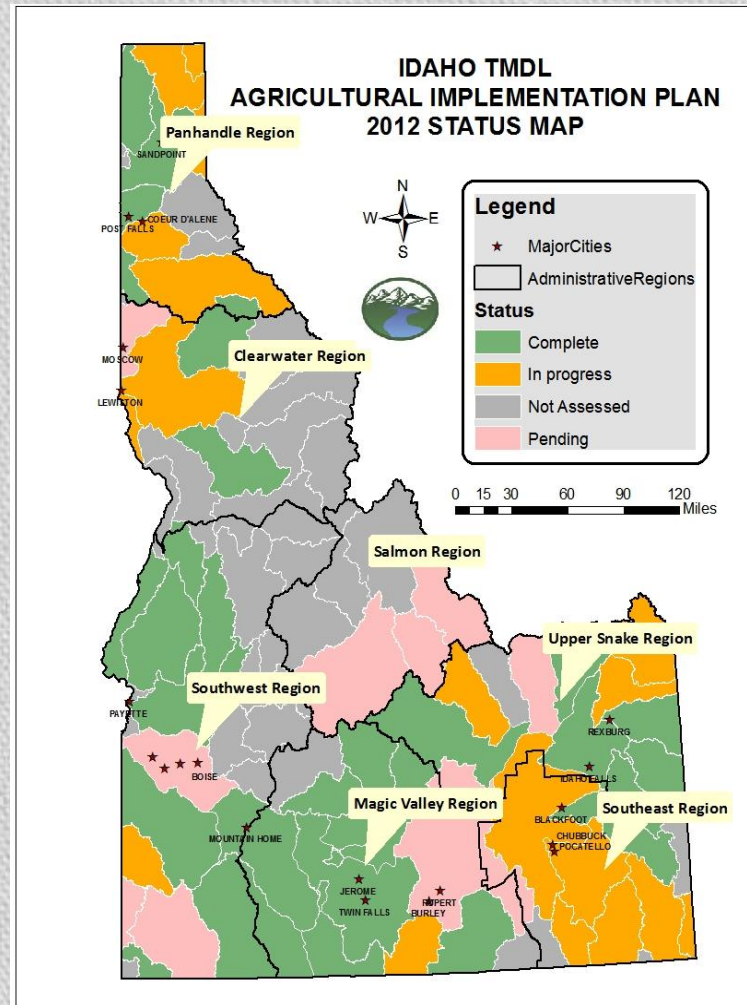
Resource Conservation & Rangeland Development Program (RCRDP)	
• # of Loans FY 2013 – 131	\$ 4,973,456
• Idaho acres impacted by conservation	40,574
• # of Loans FY 2012 - 158	\$ 6,185,790
Conservation Reserve Enhancement Program (CREP)	
• Total Contracts	157
• Total Acres	17,210
Nitrate Priority Areas/Groundwater	
• Acres Treated with Best Management Practices	40,606
• Nitrates Reduced (lbs.)	151,020
• Phosphorus Reduced (lbs.)	28,677
• Sediment Reduced (tons)	144,482



# TMDL PROGRAM

## Resources Dedicated to TMDL Plans

- ❑ 60 person months in 2007
- ❑ 27 person months in 2012







# TMDL WORKLOAD

## TMDL QUICK FACTS

1 person = 1.3 plans/yr.

9 person months/plan

10 “backlogged” plans in progress

8 plans past target due date

13 addendums/up to 7 plans anticipated to come out of addendum process, 15 in FY

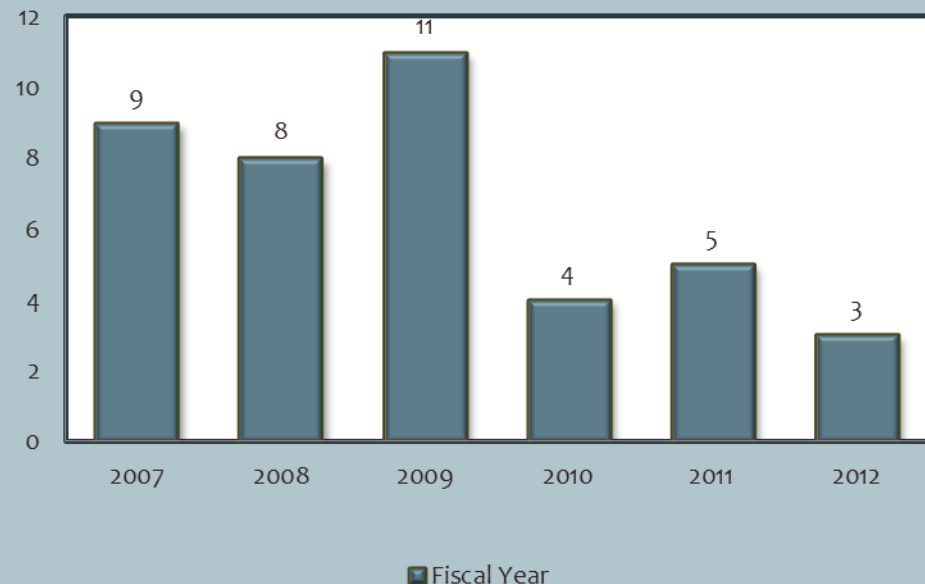
2014 – 2wks/addendum

DEQ approves ave. 7 TMDLs/yr.

7 5-year reviews in progress

DEQ approves ave. 5 reviews/yr.

## Number of Plans Completed





# SERVICES & PROGRAMS

Program/Services	Status
<b>District Support</b> (incl. technical and comprehensive, and allocations)	Priority
<b>Conservation Programs (incentive)</b>	
Resource Conservation and Rangeland Development Program (RCRDP)	Priority
State Revolving Fund	Priority
Water Quality Program for Ag (WQPA)	Inactive
Conservation Improvement Grants	Inactive
Working Landscapes	Inactive
<b>Conservation Programs (comprehensive)</b>	
Conservation Reserve Enhancement Program (CREP)	Priority
Total Maximum Daily Load (TMDL) Impl. Plans	Priority
Idaho Groundwater Quality Plan	Maintenance of effort
Idaho Ag Pollution Abatement Plan	Maintenance of effort
Idaho OnePlan	Maintenance of effort
Carbon Sequestration	Inactive
Watershed Improvement Districts	Maintenance of effort
<b>Administration</b> (includes agency management & reporting, transparency, partner participation, communication, collaboration, etc.)	Priority





# JFAC INFORMATION REQUESTS

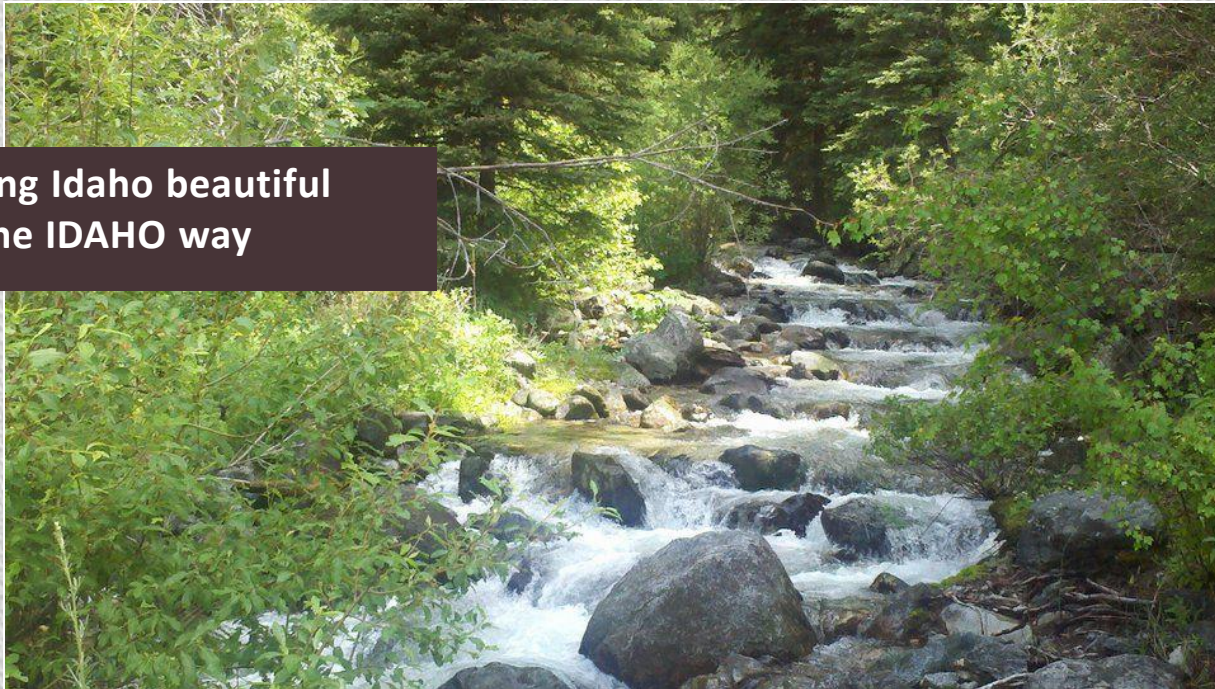
1. Workforce changes: no major changes
2. Alternative funding sources: none
3. Program Structure: no major changes
4. Agency Legislation Requiring a Trailer Bill: none
5. Appropriation Flexibility: not requested
6. Legislative Audit Findings: in process
7. Performance Evaluations: none to date





# QUESTIONS?

**Keeping Idaho beautiful  
the IDAHO way**



**Idaho Soil & Water Conservation Commission**

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